

# Council and Clerk Services

## Appropriation Summary

	04/05 Actuals	05/06 Actuals	06/07 Current Budget	06/07 Estimated Year-End	07/08 Proposed Budget
Salaries	338,478	362,441	375,071	387,603	414,638
Supplies & Services	177,893	147,568	286,040	196,215	140,475
Capital Outlay	24,954	-	-	-	-
Debt Services	-	-	-	-	-
Internal Service	67,995	64,822	67,745	67,745	82,910
Transfers Out	-	-	-	-	-
Project Expenditure	-	-	-	-	-
<b>TOTAL BY CATEGORY</b>	<b>609,320</b>	<b>574,831</b>	<b>728,856</b>	<b>651,563</b>	<b>638,023</b>

010	1100	CITY COUNCIL	227,858	202,727	196,335	209,848	232,745
010	1220	COMMUNITY PROMOTIONS	31,688	45,367	77,791	72,975	71,944
010	2410	COUNCIL SVS & RECORDS MANAGEMENT	263,609	255,989	288,015	274,893	288,432
010	2420	ELECTIONS	86,165	70,749	166,715	93,847	44,902
		<b>TOTAL BY PROGRAM</b>	<b>609,320</b>	<b>574,831</b>	<b>728,856</b>	<b>651,563</b>	<b>638,023</b>

### Council Services & Records Management

Council Services  
Community Promotions  
Records Management  
Elections

# City Council [010-1100]

## **ACTIVITY DESCRIPTION**

The City Council consists of a Mayor and four other Council Members, elected at large by the citizens of Morgan Hill on a non-partisan basis. The City Council is the policy making legislative body of the City. The Council adopts the annual budget, enacts ordinances and approves major contracts, acquisitions and leases, as well as major purchases of equipment and services required by the City.

With the advice and assistance of the City Manager and staff, the City Council reviews proposals to meet community needs, initiates action for new policies, and allocates resources. Members of the City Council also represent the City on various outside agencies, commissions and committees. City Council members participate in regional decision-making meetings with regional committees and agencies to address mutual interests.

## **FY 2006/07 HIGHLIGHTS**

- Completed mandatory Ethics training in accordance with AB1234
- Adopted the Housing Element Update
- Adopted ordinance incorporating the ballot measure as it relates to the elimination of the exclusion of grocery supermarkets at the Cochrane Plaza Shopping Center
- Authorized the formation of a Property-Based Improvement District in the Downtown
- Adopted ordinance allowing secondary dwellings units as permitted uses and amended the Residential Planned Development District Chapter to allow an increase in the maximum allowable density bonuses
- Certified the Final Program Environmental Impact Report and adopted ordinances making findings and approving/adopting Amendment No. 4 to the Community Development Department Plan of the Ojo de Agua Community Development Project
- Conducted an annual policy/goal setting retreat, and identified goals for 2007 relating to: a Sustainable Budget Strategy; Economic Development; Public Safety; Downtown; Environmental Agenda; Recreation and Community Services, Schools; Community Development; and Policy Making
- Reestablished the City/Schools Liaison Committee
- Directed that Board & Commission work plans incorporate the Council's adopted policies and goals

## **FY 2007/08 ACTIVITY GOALS**

- Consider a strategy to establish one or more car dealers in the area north of the current Ford Store; recognizing that any new dealerships must mitigate neighborhood impacts and be compatible with Morgan Hill's community
- Conduct annual City Council goal setting retreat; identifying policies and goals for Calendar Year 2008
- Consider Public Safety & Community Services Committee recommendations on future fire and emergency medical service levels and a funding strategy, if additional resources are needed
- Consider and take steps to enter into appropriate development agreements with private property owners along Third Street to facilitate a groundbreaking of the Third Street public improvements



# City Council [010-1100]

- Consider Utilities & Environment Committee's recommendation on an environmental agenda which includes habitat conservation, protection of creeks and streams, water and energy conservation, improved air quality and other matters supportive of a healthy community
- Consider Measure C policies and criteria which would include policies relating to inclusion of Below Market Rate units in market rate projects; policies encouraging "green" buildings and lower annual operating costs for homeowners; and policies on "developer" commitments to meet City goals

## FINANCIAL COMMENTS

Personnel costs include the Council Services and Records Manager and staff to support Council-related activities. Group insurance for Council members is included in this activity. Building maintenance costs are included in the Council's budget for the Mayor's office; City Council shared office space, and the Council Chambers.

The Council's budget includes funding for the following:

- Approximately 5% increase for membership and dues to the League of California Cities (\$11,460), Peninsula Division (\$100), Santa Clara County Cities Association \$4,851, Association of Bay Area Government (\$5,902), etc.

A portion of the costs of the City Council budget have been distributed to all departments, City-wide, as an administrative expense to more accurately reflect the costs of conducting City business.

## PERFORMANCE MEASURES

Measure		FY 04/05	FY 05/06	Estimated FY 06/07	FY 07/08
Council/Redevelopment Agency Meeting Minutes produced	Goal	50	44	40	
	Projected or Actual	60	46		
Time required to draft, proof and edit Minutes for every 1-hour of meeting time	Goal	1.75	1.75	1.75	
	Projected or Actual	1.5	1.75		
Total time to produce minutes	Goal		354	380	
	Projected or Actual	425	325		
Percentage of Minutes completed without errors of fact	Goal		98%	100%	
	Projected or Actual	93%	96%		
Percent of Minutes completed within 2 weeks	Goal		100%	100%	
	Projected or Actual	100%	100%		

# City Council [010-1100]

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# City Council [010-1100]

	04/05 Actuals	05/06 Actuals	06/07 Current Budget	06/07 Estimated Year-End	07/08 Proposed Budget
41100 SALARIES - GENERAL	27,768	31,810	80,334	53,694	89,973
41210 SALARIES - ELECTED/APPOINTED	24,092	24,092	-	24,541	-
41270 SALARIES - PART-TIME	11,268	6,190	-	5,286	-
41271 SALARIES - PART-TIME TEMP	396	953	-	-	-
41320 SALARIES - OTHER PAYOUT	590	1,629	-	528	2,305
41560 UNEMPLOYMENT INSURANCE	823	1,719	246	254	-
41620 RETIREMENT - GENERAL	4,001	5,811	10,374	9,049	11,433
41690 DEFERRED COMPENSATION	1,413	1,496	1,440	1,551	1,640
41700 GROUP INSURANCE	16,937	16,700	5,857	25,568	34,299
41701 MEDICARE	1,930	514	817	1,219	1,350
41730 INCOME PROTECTION INS	644	712	868	904	902
41760 WORKERS COMP	2,677	1,945	1,769	2,623	1,593
41799 BENEFITS	602	759	600	780	792
<b>&lt;&lt;EMPLOYEE SERVICES&gt;&gt;</b>	<b>93,141</b>	<b>94,329</b>	<b>102,305</b>	<b>125,997</b>	<b>144,287</b>
42214 TELEPHONE	1,474	1,522	1,700	1,000	700
42230 SPECIAL COUNSEL	-	-	-	-	-
42231 CONTRACT SERVICES	48,283	23,763	7,000	3,000	-
42244 STATIONERY & OFFICE SUPPLIES	3,807	2,851	3,000	1,500	1,500
42245 COMPUTER HARDWARE-NON CAPITAL	1,455	-	-	-	-
42248 OTHER SUPPLIES	1,198	3,551	3,000	500	1,000
42250 ADVERTISING	611	940	1,000	1,000	1,000
42252 PHOTOCOPYING	1,167	1,633	4,000	2,500	2,500
42254 POSTAGE & FREIGHT	530	394	600	600	650
42257 PRINTING	620	611	1,300	800	800
42261 AUTO MILEAGE	45	-	-	-	100
42408 TRAINING & EDUCATION	1,433	3,481	2,000	2,000	2,000
42415 CONFERENCE & MEETINGS	6,996	4,234	6,000	6,500	6,000
42423 MEMBERSHIP & DUES	20,467	21,349	22,400	22,400	23,400
42435 SUBSCRIPTION & PUBLICATIONS	261	111	200	200	200
<b>&lt;&lt;SUPPLIES &amp; SERVICES&gt;&gt;</b>	<b>88,348</b>	<b>64,441</b>	<b>52,200</b>	<b>42,000</b>	<b>39,850</b>
45003 GENERAL LIABILITY INSURANCE	2,404	2,405	2,047	2,047	1,999
45004 BUILDING MAINT - CURRENT SERVICES	38,874	36,383	30,952	30,952	39,126
45009 INFO SYSTEM SERVICES	5,091	5,168	2,497	2,497	3,875
45005 BUILDING MAINT - FUTURE REPLACEMENT	-	-	6,334	6,334	3,608
<b>&lt;&lt;INTERNAL SERVICES&gt;&gt;</b>	<b>46,369</b>	<b>43,956</b>	<b>41,830</b>	<b>41,830</b>	<b>48,608</b>
<b>010.1100 - CITY COUNCIL</b>	<b>227,858</b>	<b>202,727</b>	<b>196,335</b>	<b>209,827</b>	<b>232,745</b>

# Community Promotions [010-1220]

## **ACTIVITY DESCRIPTION**

This activity provides limited staffing assistance and financial support for requests for city tours, co-sponsorships of community events, issuance of proclamations and certificates of appreciation/recognition.

## **FY 2006/07 HIGHLIGHTS**

- Co-sponsored Centennial events culminating in the celebration of the City's Centennial on November 10, 2006 - Council Services & Records Manager serving as the City's representative to the "Centennial Committee"
- Co-sponsored the following events: Independence Day, Inc. Fourth of July Activities; United Way 2-1-1 Call Center; Morgan Hill Downtown Association "Safe Trick or Treat" event; Kiwanis Club Holiday Lights Parade and Tree Lighting Ceremony; and a two-day Sister City Children Dance & Musical Performance cultural event
- Approved a standardized Community Special Event Funding Request Application Form and Criteria
- Approved the Americans with Disabilities Act Guidelines for Special Events held on Public Property in Morgan Hill as part of the approval process for Special Events Funding Sponsorship

## **FY 2007/08 ACTIVITY GOALS**

- Facilitate community and organization requests to make presentations before the City Council
- Produce proclamations and certificates of recognition for Mayor and City Council, and as requested by outside agencies, staff and citizens
- Conduct City Hall tours, as requested
- Facilitate Council Members participation in community events (e.g., Fourth of July Parade, Holiday Parade)
- Consider co-sponsorship requests (e.g., Fourth of July activities, Kiwanis' Holiday Lights Parade, etc.)
- Coordinate ribbon cutting event requests



# Community Promotions [010-1220]

## FINANCIAL COMMENTS

Personnel costs include the Council Services and Records Manager and staff to support this activity.

In Fiscal Year 2006-07, the Council restored funding to provide financial assistance to non profit organizations, after cutting it from the budget in prior fiscal years. Following Council direction, to ensure full cost recovery costs passed on to the event organizers have been reviewed and adjusted. This resulted in higher costs being passed on to the event organizers in FY 2006--07.

\$8,000 is allocated for the City to make a one-time purchase of a light utility trailer of and the basic equipment required specifically for street closures and special event support. The trailer and traffic equipment will be used in support of community events, and may also benefit the street and park crews with additional traffic equipment, as needed. This purchase would decrease the amount of support Public Works crews need to devote to special event street closures, and may decrease costs for event organizers as well as to the City, if volunteers are recruited to do more of the traffic equipment staging.

## PERFORMANCE MEASURES

Measure		FY 04/05	FY 05/06	Estimated FY 06/07	FY 07/08
Proclamations Produced	Goal		152	125	135
	Projected or Actual	190	169	130	
Staff time to coordinate/draft request for proclamations for Council members, staff and outside requesters	Goal		1.25	1.25	1.25
	Projected or Actual	1.5	1.25	1.25	
Hours to produce all proclamations	Goal		190	156	169
	Projected or Actual	285	211	162.5	
Percentage of proclamations completed for a particular meeting date, as requested	Goal	100%	100%	100%	100%
	Projected or Actual	100%	100%	100%	

# Community Promotions [010-1220]

		04/05	05/06	06/07	06/07	07/08
		Actuals	Actuals	Current Budget	Estimated Year-End	Proposed Budget
41100	SALARIES - GENERAL	11,107	10,922	8,132	8,271	8,253
41320	SALARIES - OTHER PAYOUT	166	543	-	101	384
41560	UNEMPLOYMENT INSURANCE	15	30	35	36	-
41620	RETIREMENT - GENERAL	886	1,376	1,378	1,281	1,289
41690	DEFERRED COMPENSATION	535	567	288	309	309
41700	GROUP INSURANCE	849	973	750	528	752
41701	MEDICARE	-	-	118	69	128
41730	INCOME PROTECTION INS	177	195	130	148	118
41760	WORKERS COMP	456	338	255	260	146
41799	BENEFITS	241	303	120	162	158
	<b>Salaries Total</b>	<b>14,431</b>	<b>15,248</b>	<b>11,206</b>	<b>11,165</b>	<b>11,537</b>
42214	TELEPHONE	64	67	100	100	100
42231	CONTRACT SERVICES	-	-	-	-	-
42244	STATIONERY & OFFICE SUPPLIE	39	175	200	200	200
42245	COMPUTER HARDWARE-NON C,	674	-	-	-	-
42248	OTHER SUPPLIES	16,236	29,829	66,200	61,400	60,000
42252	PHOTOCOPYING	-	0	-	-	-
42254	POSTAGE & FREIGHT	31	4	50	75	75
42257	PRINTING	170	-	-	-	-
	<b>Supplies Total</b>	<b>17,214</b>	<b>30,075</b>	<b>66,550</b>	<b>61,775</b>	<b>60,375</b>
45003	GENERAL LIABILITY INSURANCE	43	44	35	35	32
	<b>ISF Total</b>	<b>43</b>	<b>44</b>	<b>35</b>	<b>35</b>	<b>32</b>
	<b>Community Promotions Total</b>	<b>31,688</b>	<b>45,367</b>	<b>77,791</b>	<b>72,975</b>	<b>71,944</b>



# Council Services & Records Management [010-2410]

## ACTIVITY DESCRIPTION

The Council Services and Records Manager is appointed by the City Manager and serves as the City Clerk; Clerk of the Boards, Commissions and Committees; Secretary to the Redevelopment Agency Board, Financing Authority, and the Wastewater Facilities Financing Corporation; and is the Filing Officer/Official for the Fair Political Practices Commission. With the assistance of a full-time Municipal Services Assistant, the Council Services and Records Manager administers the City-wide records management program; prepares the City Council, Redevelopment Agency, Financing Authority, the Wastewater Facilities Financing Corporation, and the City-School Liaison Committee agendas and minutes; assists with Commissions/Committees recruitment efforts; indexes all official and recorded documents; processes updates to the Municipal Code; and is responsible for recording documents. Staff provides essential cross-departmental services such as telephone and public counter reception; processes incoming and outgoing mail; purchases shared office supplies; administers the City-wide telephone system; coordinates meetings for the Mayor and Council Members and related committees; is the filing official for all subpoenas, claims, and bid process; is responsible for "Public Records Act" requests; is the administrator for the City's document imaging system; and serves as the professional link between citizens and local government.

The City Clerk is elected by the citizenry of Morgan Hill, attends regular and special meetings of the City Council, and prepares the minutes of said meetings. The City Clerk administers Oaths of Office to City of Morgan Hill elected/appointed officials and to City employees.

CITY OF MORGAN HILL • FY 2007/08 • OPERATING AND CAPITAL BUDGET

M a n a g e m e n t

## FY 2006/07 HIGHLIGHTS

- Provided training and supervision in the responsibilities/duties of newly hired and promoted staff members
- Coordinated the City of Morgan Hill's Hazardous Vegetation Program with the Santa Clara County's Department of Agriculture and Resource Management
- Coordinated updates to the City Council's Board and Commission Applications
- Continue to partner with the United States Department of State – Passport Agency as a Passport Acceptance facility. Staff facilitated a one stop application process by incorporating the passport application, passport photos and the expedited postage needs
- Reviewed the City's adopted Retention Schedule for consistency with state laws and within departments
- Council Services & Records Manager assisted with 2007 Leadership Morgan Hill "Local Government Day
- Reviewed/updated adopted City policies and procedures
- Coordinated and facilitated recruitment efforts to fill 21 vacancies on 6 advisory board and commissions

## FY 2007/08 WORKPLAN

- Review and update, where necessary, City Clerk information on the City's website
- Review and revise City's Record Retention Schedule; with particular emphasis being placed on electronic storage of data (e-mails)

## FY 2007/08 ACTIVITY GOALS

- Implement a user friendly process that will facilitate posting the entire/complete City Council/Redevelopment Agency agenda packets on the City's website
- Develop and Implement user friendly interactive board and commission application forms
- Seek/provide on-going educational and training opportunities for staff members
- Council Services and Records Manager to remain active and participate in the International Institute of Municipals Clerk, California City Clerks' Association as well as the Northern Division of the City Clerk's Association; attending conference/training opportunities to attain designation of "Master Municipal Clerk"
- Assist with codification of Council adopted ordinances into the City's Municipal Code

## FINANCIAL COMMENTS

The Council Services and Records Management Office funds the Council Services and Records Manager, Municipal Services Assistant, a full-time Office Assistant II, and a half-time Office Assistant II. Costs for these positions will be distributed between the City Council, Community Promotions, Council Services and Records Management and the Election budgets.

The FY 2007/08 budget includes funding for: Education and Training opportunities; accommodates commitments made as part of the American Federation of State, County, and Municipal Employees adopted Memorandum of Understanding; Contract Services (takes into account increased costs associated with services to accommodate the rise in cost of licensing and technical support; including the codification of adopted ordinances into the City's Municipal Code).



# Council Services & Records Management [010-2410]

The City, through the Council Services and Records Management Office, continues to serve as a Passport Acceptance Facility for the U.S. Department of State Passport Services. The projected revenue has exceeded staff's revenue projections of \$28,000, generating at least \$60,000 in Fiscal Year 2006/07. The increase in revenues above projections is attributed to change in travel laws implemented at the beginning of the year. Staff anticipates that approximately \$48,000 in revenue can be generated in Fiscal Year 2007/08.

## PERFORMANCE MEASURES

Measure		FY 04/05	FY 05/06	Estimated FY 06/07	FY 07/08
Number of requests for public records	Goal		760	800	760
	Projected or Actual	895	770	758	
Timeliness in responding/producing copies responsive to the records request <b>within 1 day</b>	Goal		90.5%	90.0%	90.0%
	Projected or Actual	86.7%	89.6%	88.1%	
Timeliness in responding/producing copies responsive to the records request <b>within 10 days</b>	Goal		8.5%	9.0%	9.0%
	Projected or Actual	11.8%		14.5%	
Timeliness in responding/producing copies responsive to the records request <b>greater than 10 days</b>	Goal		1.0%	1%	1%
	Projected or Actual	1.5%	1.7%	2%	

# Council Services & Records Management [010-2410]

	04/05 Actuals	05/06 Actuals	06/07 Current Budget	06/07 Estimated Year-End	07/08 Proposed Budget
41100 SALARIES - GENERAL	126,556	139,088	148,678	138,188	147,085
41210 SALARIES - ELECTED/APPOINTED	2,409	2,409	-	2,400	2,400
41270 SALARIES - PART-TIME	10,409	6,190	-	-	-
41271 SALARIES - PART-TIME TEMP	397	953	5,500	-	1,500
41320 SALARIES - OTHER PAYOUT	1,423	2,716	6,929	6,929	4,786
41560 UNEMPLOYMENT INSURANCE	394	822	585	609	-
41620 RETIREMENT - GENERAL	17,985	26,154	28,758	24,274	26,489
41690 DEFERRED COMPENSATION	3,046	3,193	2,879	3,106	3,231
41700 GROUP INSURANCE	16,089	16,750	17,293	25,047	22,922
41701 MEDICARE	1,309	1,440	2,336	1,172	2,247
41730 INCOME PROTECTION INS	2,053	2,363	2,152	2,266	2,059
41760 WORKERS COMP	5,810	4,599	6,061	5,596	2,630
41799 BENEFITS	1,084	1,365	1,200	1,555	1,584
<b>&lt;&lt;EMPLOYEE SERVICES&gt;&gt;</b>	<b>188,965</b>	<b>208,043</b>	<b>222,371</b>	<b>211,142</b>	<b>216,933</b>
42214 TELEPHONE	3,155	2,995	3,000	2,500	2,500
42217 SURETY BOND	-	-	-	-	-
42230 SPECIAL COUNSEL	-	-	-	-	-
42231 CONTRACT SERVICES	12,363	11,482	19,545	19,545	19,000
42236 BANK CARD SERVICE FEES	6	6	25	25	50
42244 STATIONERY & OFFICE SUPPLIES	2,774	2,150	3,000	2,000	3,000
42245 COMPUTER HARDWARE-NON CAPITAL	3,200	2,658	2,900	2,900	2,000
42248 OTHER SUPPLIES	53	555	800	800	800
42250 ADVERTISING	-	454	800	800	800
42252 PHOTOCOPYING	626	818	2,400	1,800	1,500
42254 POSTAGE & FREIGHT	1,477	1,239	1,200	1,500	1,500
42257 PRINTING	-	18	400	200	200
42261 AUTO MILEAGE	188	250	300	300	400
42408 TRAINING & EDUCATION	1,275	1,937	2,000	2,000	2,000
42415 CONFERENCE & MEETINGS	2,119	1,901	2,000	2,000	2,000
42423 MEMBERSHIP & DUES	540	540	800	800	800
42435 SUBSCRIPTION & PUBLICATIONS	505	167	400	400	400
42440 BOARDS & COMMISSIONS	-	-	-	-	-
42531 MAINT - FURNITURE/OFFICE EQUIP	-	-	300	300	300
<b>&lt;&lt;SUPPLIES &amp; SERVICES&gt;&gt;</b>	<b>28,282</b>	<b>27,169</b>	<b>39,870</b>	<b>37,870</b>	<b>37,250</b>
43825 MACHINERY/EQUIPMENT	24,954	-	-	-	-
<b>&lt;&lt;CAPITAL OUTLAY&gt;&gt;</b>	<b>24,954</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
45003 GENERAL LIABILITY INSURANCE	1,092	1,093	812	812	777
45004 BUILDING MAINT - CURRENT SERVICES	13,530	12,662	10,772	10,772	13,617
45005 BUILDING MAINT - FUTURE REPLACEMENT	-	-	2,204	2,204	1,256
45009 INFO SYSTEM SERVICES	6,787	6,892	11,986	11,986	18,599
<b>&lt;&lt;INTERNAL SERVICES&gt;&gt;</b>	<b>21,408</b>	<b>20,647</b>	<b>25,774</b>	<b>25,774</b>	<b>34,249</b>
<b>010.2410 - COUNCIL SVS &amp; RECORDS MANAGEMENT</b>	<b>263,609</b>	<b>255,859</b>	<b>288,015</b>	<b>274,786</b>	<b>288,432</b>



# Elections [010-2420]

## ACTIVITY DESCRIPTION

This Division is coordinated through the Office of the Council Services and Records Management. The Council Services and Records Manager serves as the Election Officer/Official for the City of Morgan Hill and is responsible for all election procedures, including all Fair Political Practices Commission Filings.

## FY 2006/07 HIGHLIGHTS

- Facilitated the Certification of Election Results for the June 6, 2006 Special Municipal Election regarding a measure relating to the elimination of the exclusion of grocery supermarkets from the list of permitted uses allowed within the portion of the Morgan Hill Business Park zoned Planned Unit Development
- Facilitated the consolidation of the November 7, 2006 General Municipal Election with the Santa Clara County Board of Supervisors and the Registrar of Voters Office for the purpose of electing a mayor and two council members; and a city-initiated ballot measure that would allow up to 100 additional housing units, and the removal of the timing of construction limitations for downtown housing and mixed use projects consistent with the Downtown Plan
- Assisted two candidates for Mayor and five candidates for City Council in their bid for municipal elected offices
- Cross trained the promoted Municipal Services Assistant in the filing requirements for Government Code and City designated Statements of Economic Interests (Form 700 filers)
- Facilitated the consolidation of the November 7, 2006 General Municipal Election with the Santa Clara County Board of Supervisors and the Registrar of Voters Office. Citizens of Morgan Hill elected a Mayor and two Council Members. The Citizens also passed Measure F; amending the General Plan and the Residential Development Control System to allow 100 additional residential allotments for projects up to 25 units within the downtown core.
- Processed and tracked 111 designated filers to ensure timely filing of Statements of Economic Interests (Form 700 filers)

## FY 2007/08 ACTIVITY GOALS

- Assist open committees with the timely filing of semi annual campaign forms
- Council Services and Records Manager to attend the annual New Laws and Election seminar
- Council Services and Records Manager and Municipal Services Assistant to attend a Fair Political Practices Commission workshop on changes to the Political Reform Act and filing requirements

## FINANCIAL COMMENTS

General Municipal Elections are held every other year (even years). A General Municipal Election will not take place during the 2007/08 fiscal year. Very limited funding for legal election services is included in the FY 2007/08 Election budget. Funding is included to cover the cost for staff to assist in State mandated filings.

CITY OF MORGAN HILL • FT 2007/06 • OPERATING AND CIP BUDGET

Measure		FY 04/05	FY 05/06	Estimated FY 06/07	FY 07/08
Number of Statement of economic Interests filed and number of applications received	Goal		130	110	115
	Projected or Actual	105	141	116	
Percentage filed by deadline	Goal		90.0%	100.0%	100.0%
	Projected or Actual	100.0%	90.0%	93.0%	
Percentage filed late	Goal		10.0%	100.0%	100.0%
	Projected or Actual	0.0%	10.0%	7.0%	



# Elections [010-2420]

		04/05	05/06	06/07	06/07	07/08
		Actuals	Actuals	Current Budget	Estimated Year-End	Proposed Budget
41100	SALARIES - GENERAL	31,664	31,933	28,438	27,959	29,781
41320	SALARIES - OTHER PAYOUT	332	1,087	-	500	1,355
41490	OVERTIME - GENERAL	-	-	-	20	-
41560	UNEMPLOYMENT INSURANCE	57	120	70	72	-
41620	RETIREMENT - GENERAL	3,274	4,828	4,600	4,048	4,476
41690	DEFERRED COMPENSATION	1,132	1,197	1,152	1,155	1,231
41700	GROUP INSURANCE	3,076	3,160	2,742	3,039	3,011
41701	MEDICARE	138	148	412	77	461
41730	INCOME PROTECTION INS	479	532	402	468	405
41760	WORKERS COMP	1,307	986	893	1,209	527
41799	BENEFITS	482	701	480	624	634
	<b>Salaries Total</b>	<b>41,941</b>	<b>44,691</b>	<b>39,189</b>	<b>39,171</b>	<b>41,881</b>
42214	TELEPHONE	320	349	400	400	400
42231	CONTRACT SERVICES	43,113	24,343	125,000	52,000	500
42244	STATIONERY & OFFICE SUPPLIE	-	47	150	200	200
42245	COMPUTER HARDWARE-NON C/	445	-	-	-	-
42248	OTHER SUPPLIES	-	-	-	-	-
42250	ADVERTISING	103	158	250	500	250
42252	PHOTOCOPYING	39	-	200	50	200
42254	POSTAGE & FREIGHT	-	-	20	20	50
42257	PRINTING	43	65	100	100	100
42415	CONFERENCE & MEETINGS	(14)	922	1,300	1,300	1,300
42435	SUBSCRIPTION & PUBLICATIONS	-	-	-	-	-
	<b>Supplies Total</b>	<b>44,049</b>	<b>25,883</b>	<b>127,420</b>	<b>54,570</b>	<b>3,000</b>
45003	GENERAL LIABILITY INSURANCE	175	175	106	106	21
	<b>ISF Total</b>	<b>175</b>	<b>175</b>	<b>106</b>	<b>106</b>	<b>21</b>
	<b>Elections Total</b>	<b>86,165</b>	<b>70,749</b>	<b>166,715</b>	<b>93,847</b>	<b>44,902</b>

